

# Administrators

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	83,089,900	83,089,900	85,391,500	88,510,800	81,428,600
Federal	2,150,300	0	2,150,300	0	0
<b>Total:</b>	<b>85,240,200</b>	<b>83,089,900</b>	<b>87,541,800</b>	<b>88,510,800</b>	<b>81,428,600</b>
Percent Change:		(2.5%)	5.4%	1.1%	(7.0%)
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	85,240,200	83,089,900	87,541,800	88,510,800	81,428,600

## Division Description

Provide state and federal funding to support the administration of Idaho's 31 public charter schools and 115 local school districts, grades K-12.

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## Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>85,391,500</b>	<b>87,541,800</b>	<b>0.00</b>	<b>85,391,500</b>	<b>87,541,800</b>
Base Adjustments	0.00	0	(2,150,300)	0.00	0	(2,150,300)
Additional Base Adjustment	0.00	0	0	0.00	(4,816,600)	(4,816,600)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>85,391,500</b>	<b>85,391,500</b>	<b>0.00</b>	<b>80,574,900</b>	<b>80,574,900</b>
Public School Salary Increase	0.00	1,723,800	1,723,800	0.00	0	0
Nondiscretionary Adjustments	0.00	1,395,500	1,395,500	0.00	853,700	853,700
<b>FY 2010 Total</b>	<b>0.00</b>	<b>88,510,800</b>	<b>88,510,800</b>	<b>0.00</b>	<b>81,428,600</b>	<b>81,428,600</b>
Change from Original Appropriation	0.00	3,119,300	969,000	0.00	(3,962,900)	(6,113,200)
% Change from Original Appropriation		3.7%	1.1%		(4.6%)	(7.0%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	85,391,500	0	2,150,300	87,541,800
<b>Base Adjustments</b>					
This is a transfer of federal spending authority from the Administrators division and Teachers division to the Children's Programs division and Operations division.					
Agency Request	0.00	0	0	(2,150,300)	(2,150,300)
Governor's Recommendation	0.00	0	0	(2,150,300)	(2,150,300)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing Appropriation of 5.6% and approximately 4.3% statewide. After the Governor's recommended funding of support unit growth, the overall reduction is 4.2%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.					
Governor's Recommendation	0.00	(4,816,600)	0	0	(4,816,600)
<b>FY 2010 Base</b>					
Agency Request	0.00	85,391,500	0	0	85,391,500
Governor's Recommendation	0.00	80,574,900	0	0	80,574,900
<b>Public School Salary Increase</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. In this case, a 2% salary increase was calculated and applied for the Administrators division.					
Agency Request	0.00	1,723,800	0	0	1,723,800
While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.					
Governor's Recommendation	0.00	0	0	0	0
<b>Nondiscretionary Adjustments</b>					
Mid-term support unit increase from 13,970 to 14,195 due to expected increase in student enrollment; salaries \$1,180,500, state-paid employee benefits \$215,000.					
Agency Request	0.00	1,395,500	0	0	1,395,500
The Governor recommends funding for anticipated support unit growth in FY 2010 from 13,970 to 14,110, or 1.0%. The support unit growth requires additional staff at a cost of \$725,645 for salaries and \$128,055 for state paid employee benefits. The total is \$853,700.					
Governor's Recommendation	0.00	853,700	0	0	853,700
<b>FY 2010 Total</b>					
Agency Request	0.00	88,510,800	0	0	88,510,800
Governor's Recommendation	0.00	81,428,600	0	0	81,428,600
Agency Request					
Change from Original App	0.00	3,119,300	0	(2,150,300)	969,000
% Change from Original App		3.7%		(100.0%)	1.1%
Governor's Recommendation					
Change from Original App	0.00	(3,962,900)	0	(2,150,300)	(6,113,200)
% Change from Original App		(4.6%)		(100.0%)	(7.0%)